Row#/ Column Letter	В	С	D	E	F	G	н	
2		Cost Effec	tiveness Summary	Sheet Initial Waiv	er			
3			State of North (Carolina				

0	Blind/Disabled and Foster Children	140,370	\$ 333.93	\$.	\$ -	\$ 4.90	\$ 338.83		
1	Aged	93,934	\$ 56.14	\$.	\$ -	\$ 4.90	\$ 61.04		
2	CAP-MR	4,781	\$ 3,712.43	\$ -	\$.	\$ 4.90	\$ 3,717.32		
3	Total	657,016							
4	BY Overall PMPM for BY (BY MMs)		\$ 122.56	\$ -	ş .	\$ 4.90	\$ 127.46		
5	Total Base Year Expenditures						\$83,740,336		
6									
7		Projected P1 Projected PMPM Costs (Totals weighted on Projected Year 1 Member Months)							
8	Medicald	Year 1	P1 PMPM	P1 PMPM	P1 PMPM	P1 PMPM	P1 PMPM	Overall	
9	Eligibility Group	Member Months	State Plan Service	Incentive	1915(b)(3) Service	Administration	Projected	BY to P1 Change	
0	(MEG)	(P1)	Cost Projection	Cost Projection	Cost Projection	Cost Projection	Waiver Costs	(annual)	
1	AFDC	553,114	\$ 35.29	\$ -	\$.	\$ 6.59	\$ 41.88	10.4%	
2	Blind/Disabled and Foster Children	158,764	\$ 433.79	\$ -	\$.	\$ 6.59	\$ 440.38	8.4%	
3	Aged	95,778	\$ 76.78	\$.	\$ -	\$ 6.59	\$ 83.38	10.1%	
4	CAP-MR	5,431	\$ 5,397.99	\$ -	\$.	\$ 6.59	\$ 5,404.58	12.2%	
5	Total	813,087							
6	P1 Weighted Average PMPM Casemix for BY (BY MMs)		\$ 165.39	\$ -	ş .	\$ 6.59	\$ 171.98	9.7%	
7	P1 Weighted Average PMPM Casemix for P1 (P1 MMs)		\$ 153.81	s -	\$.	\$ 6.59	\$ 160.40	7.3%	
8	Total Projected Waiver Expenditures P1 including casemix						\$130,422,810		

							•
	Projected P2 Projected PMPM Costs (Totals weighted on Projected Year 2 Member Months)				ths)		
Medicald	Year 2	P2 PMPM	P2 PMPM	P2 PMPM	P2 PMPM	P2 PMPM	Overall
Eligibility Group	Member Months	State Plan Service	Incentive	1915(b)(3) Service	Administration	Projected	P1 to P2 Change
(MEG)	(P2)	Cost Projection	Cost Projection	Cost Projection	Cost Projection	Waiver Costs	(annual)
AFDC	602,895	\$ 39.86	\$ -	s -	\$ 7.01	\$ 46.87	11.9%
Blind/Disabled and Foster Children	164,936	\$ 476.73	\$.	\$.	\$ 7.01	\$ 483.75	9.8%
Aged	96,352	\$ 88.12	\$ -	\$ -	\$ 7.01	\$ 95.14	14.1%
CAP-MR	5,648	\$ 6,065.60	\$ -	\$ -	\$ 7.01	\$ 6,072.62	12.4%
Total	869,832						
P2 Weighted Average PMPM Casemix for P1 (P1 MMs)		\$ 171.10	\$ -	ş .	\$ 7.01	\$ 178.11	11.0%
P2 Weighted Average PMPM Casemix for P2 (P2 MMs)		\$ 167.17	\$ -	ş .	\$ 7.01	\$ 174.19	8.6%

41	Total Projected Waiver Expenditures P2 including casemix		\$151,514,816		•
42					
43		Projected			
44	Medicald	Year 1 and 2		Overall	Overall
45	Eligibility Group	Member Months		BY to P2 Change	BY to P2 Change
46	(MEG)	(P1 +P2)		(monthly)	(annualized)
47	AFDC	1,156,009		0.9%	10.8%
48	Blind/Disabled and Foster Children	323,700		0.7%	8.7%
49	Aged	192,130		0.9%	11.0%
50	CAP-MR	11,080		1.0%	12.2%
51	Total	1,682,919			
52	P2 Weighted Average PMPM Casemix for BY (BY MMs)			0.8%	10.0%
53	P2 Weighted Average PMPM Casemix for P2 (P2 MMs)			0.6%	7.6%
54	Total Projected Waiver Expenditures P2 + P1 including casemix		\$281,937,626		

Modify Line items as necessary to fit the MEGs of the program.

State Completion Sections